Edmonton Police Service
Variance by Division
For the Period Ending July 31, 2023

	Q1					Q2					Q3		Q4	Annual Projection			
PROFIT CENTER GROUP	**Budget**	**Jan**	**Feb**	**Mar**	**Variance**	**Budget**	**Apr**	**May**	**June**	**Variance**	**July**	**Variance**	**Variance**	**Budget**	**Actual**	**Variance**	**Var(%)**
P601100 POLICE COMMISSION	**311,399**	**99,192**	**96,859**	**198,678**	**(83,331)**	**368,298**	**116,824**	**149,992**	**143,238**	**(41,756)**	**214,238**	**149,382**	**366,037**	**1,409,354**			
Hourly /Support	-	5,972	-	12,940	(18,911)	-	6,299	3,848	-	(10,147)	4,628	(4,628)	-	-	Personnel Costs projected at a departmental level.		
Salaries	159,782	60,540	55,685	56,730	(13,173)	159,803	57,939	65,343	62,068	(25,547)	58,217	101,729	159,984	639,514			
Benefits	39,541	8,768	7,673	8,446	14,654	34,709	8,915	6,512	8,072	11,210	8,189	23,449	26,040	131,928			
Employee Allowances	2,635	5,591	279	-	(3,236)	2,635	559	815	246	1,014	1,210	1,425	2,635	10,540			
Overtime	1,250	-	164	422	664	1,250	-	-	-	1,250	-	1,250	1,250	5,000	5,000	-	
Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Personnel Costs projected at a departmental level.		
Stat	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Other Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Personnel	203,208	80,871	63,801	78,538	(20,002)	198,397	73,712	76,519	70,385	(22,219)	72,244	123,225	189,908	786,982			
															Projection	**Variance**	
Materials & Supplies	940	-	18	4,064	(3,142)	450	1,538	198	(1,167)	(119)	198	252	450	2,290	~~4,848~~	(2,558)	-112%
Vehicle Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture & Equipment	1,175	-	3,604	238	(2,667)	675	238	1,210	13,603	(14,376)	2,081	(1,406)	675	3,200	22,975	(19,775)	-618%
Contract & Services	41,113	14,100	15,025	84,021	(72,033)	105,397	13,550	57,787	38,207	(4,148)	80,927	24,470	116,645	368,552	367,910	642	0%
Building Costs	35,702	1,260	9,399	8,523	16,521	35,702	19,011	9,367	9,443	(2,118)	19,888	15,814	35,702	142,810	121,119	21,691	15%
Internal Services & Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Travel & Training	19,760	211	2,912	11,782	4,855	22,927	8,776	4,910	11,360	(2,119)	39,835	(18,658)	22,657	86,520	~~95,000~~	(8,480)	-10%
Other General Costs	9,500	2,750	2,100	11,513	(6,863)	4,750	-	-	1,407	3,343	(935)	5,684	-	19,000	19,000	-	0%
Non Personnel	108,190	18,321	33,059	120,140	(63,329)	169,901	43,112	73,473	72,853	(19,537)	141,994	26,157	176,129	622,372	630,852	(8,480)	-1%
Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	
Total	311,399	99,192	96,859	198,678	**(83,331)**	368,298	116,824	149,992	143,238	**(41,756)**	214,238	**149,382**	**366,037**	1,409,354			
Checks		-	-	-	-		-	-	-	-	-	-	-	-	-	-	